

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

Outcome 3: Sport and Recreation

Improved opportunities for community participation in sport and recreation, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues

Program Contributing to Outcome 3

Program 3.1: Sport and Recreation

Linked Programs

Other Commonwealth entities that contribute to Outcome 3

Australian Sports Anti-Doping Authority¹

Program 1.1: Engagement, Deterrence, Detection and Enforcement

The Australian Sports Anti-Doping Authority (ASADA) contributes to the protection of the health of athletes and the integrity of sport, by conducting World Anti-Doping Code compliant activities domestically. ASADA also contributes to international efforts to combat doping in sport (3.1).

Australian Sports Commission²

Program 1.1: Australian Sports Commission

The Australian Sports Commission (ASC) is jointly responsible, with the Department of Health, for the implementation of the Australian Government's sport policy and initiatives. In particular, the ASC is responsible for growing participation in sport and active recreation and, through the Australian Institute of Sport, for the leadership of Australia's high performance sport system (3.1).

The Treasury

Program 1.9: National Partnership Payments to the States

The Treasury makes National Partnership Payments to the State and Territory Governments as part of the Federal Financial Relations Framework.³ Activities funded for the South Sydney Rabbitohs' centre of excellence contribute to the Government objectives within this Outcome (3.1).

Outcome 3

¹ Refer to the Australian Sports Anti-Doping Authority chapter in these Portfolio Budget Statements for further information on the work of this entity.

² Refer to the Australian Sports Commission chapter in these Portfolio Budget Statements for further information on the work of this entity.

³ For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

Table 2.3.1: Budgeted Expenses for Outcome 3

Table 2.3.1 shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward Year 1 \$'000	2020-21 Forward Year 2 \$'000	2021-22 Forward Year 3 \$'000
Program 3.1: Sport and Recreation ^(a)					
Administered expenses					
Ordinary annual services ^(b)	23,377	23,906	19,260	17,198	16,055
Special Accounts					
Sport and Recreation	407	407	407	407	407
Departmental expenses					
Departmental appropriation ^(c)	7,439	8,468	7,389	7,365	7,482
Expenses not requiring appropriation in the budget year ^(d)	214	227	213	219	224
Total for Program 3.1	31,437	33,008	27,269	25,189	24,168
Outcome 3 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(b)	23,377	23,906	19,260	17,198	16,055
Special accounts	407	407	407	407	407
Departmental expenses					
Departmental appropriation ^(c)	7,439	8,468	7,389	7,365	7,482
Expenses not requiring appropriation in the budget year ^(d)	214	227	213	219	224
Total expenses for Outcome 3	31,437	33,008	27,269	25,189	24,168
	2017-18	2018-19			
Average staffing level (number)	40	39			

^(a) Budget estimates for this program exclude National Partnership funding paid to State and Territory Governments by the Treasury as part of the Federal Financial Relations (FFR) Framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, refer to Budget Paper No. 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

^(b) Appropriation (Bill No. 1) 2018-19 and Appropriation Bill/Act (No. 1,3, 5) 2017-18.

^(c) Departmental appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s74)'.

^(d) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Movement of Funds

There were no movements of Administered funds between years for Outcome 3.

Planned Performance for Outcome 3

Table 2.3.2 below details the performance criteria for the program associated with Outcome 3. This table also summarises how the program is delivered and where 2018-19 Budget measures have materially changed the existing program.

Table 2.3.2: Performance Criteria for Program 3.1

Purpose
Lead and shape Australia’s health and aged care system and sport outcomes through evidence-based policy, well targeted programs, and best practice regulation.
Outcome 3: Sport and Recreation
Improved opportunities for community participation in sport and recreation, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues.
Program 3.1: Sport and Recreation
The Australian Government aims to increase participation in sport and recreation activities by all Australians, foster excellence in Australia’s high-performance athletes, protect the integrity of Australian sport, showcase Australia as a premier host of major international sporting events and improve water and snow safety. ⁴ Participation in physical activity is vital for the health and wellbeing of all Australians, and is foundational to the Government’s national sports plan. The Government will invest \$230.0 million to implement a range of sport and physical activity initiatives that will get more Australians more active, more often.

Outcome 3

⁴ For further information on sport initiatives refer to the Australian Sports Commission and the Australian Sports Anti-Doping Authority chapters in these Portfolio Budget Statements.

Delivery

A. Supporting an increase in participation in sport and recreation activities, fostering excellence in Australia's high-performance athletes and protecting the integrity of Australian sport

- Implement the Australian Government's sport policies and initiatives and promote the benefits of an active lifestyle.
- Support the Australian Sports Commission's sporting excellence program through policy development and engagement with States and Territories.
- Coordinate whole-of-government support for major sporting events.
- Develop national policy on sports integrity and implement the Government Response to the recommendations of the Review of Australia's Sports Integrity Arrangements.
- Support the Australian Sports Anti-Doping Authority through the management of anti-doping legislation, policy and engagement with stakeholders.
- Support the Australian Sports Diplomacy Strategy to enhance and leverage Australia's strong international sporting reputation.
- Support the staging of the 2018 Invictus Games in Sydney.
- Continue preparation to support Cricket Australia in hosting the International Cricket Council World Twenty20 in 2020.
- Support a potential Australian bid by the Football Federation Australia to host the 2023 FIFA Women's World Cup tournament.
- Support water and snow safety organisations to reduce incidences of fatal and non-fatal drownings, and promote the importance of water and snow safety.

Performance criteria		
A. Supporting an increase in participation in sport and recreation activities, fostering excellence in Australia’s high-performance athletes and protecting the integrity of Australian sport		
<i>Participation in sport is supported through the development, implementation and promotion of national policies and strategies.</i>		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p>On track to support government to deliver the Australian Government’s sport policies and initiatives. Provided strategic, high quality policy advice to Government. Australian Sport for Diplomacy Strategy renewed beyond 2018. Worked with the Australian Sports Commission to encourage Australians to increase physical activity.</p>	<p>Support the ongoing delivery of the Australian Government’s sport policies and initiatives, including implementation, monitoring and evaluation of relevant programs and initiatives. Provide strategic, high quality policy advice to Government.</p>	<p>Continued delivery, monitoring and evaluation of relevant sport programs and initiatives.</p>
Whole-of-government leadership and coordination of major international sporting events in Australia is provided, including the development and implementation of related policies and strategies, to support each event.		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p>Strategies and policies were implemented to meet Australian Government obligations to support the:</p> <ul style="list-style-type: none"> – Rugby League World Cup 2017; and – Gold Coast 2018 Commonwealth Games. 	<p>Policies and operational arrangements are implemented to meet agreed Australian Government commitments to support the:</p> <ul style="list-style-type: none"> – 2018 Invictus Games; – 2020 International Cricket Council World Twenty20; and – 2023 FIFA Women’s World Cup – potential Australian bid. 	<p>Policies and operational arrangements are implemented to meet agreed Australian Government commitments to support major international sporting events (e.g. 2020 Twenty20).</p>

Outcome 3

The integrity of Australian sport is protected from threats of match-fixing, doping, criminal infiltration and other forms of corruption.		
2017-18 Estimated result	2018-19 Target	2019-20 (& beyond) Target
<p>Australian anti-doping arrangements are compliant with the World Anti-Doping Code. Sports integrity efforts of national sporting organisations, States and Territories and other stakeholders continued to be supported through ongoing policy development, collection, assessment and dissemination of sports integrity threat information and related briefings, education platforms and initiatives.</p> <p>The Department supported the conduct of the Review of Australia's Sport Integrity Arrangements, and initiated implementation of agreed responses.</p>	<p>Australian anti-doping arrangements are compliant with the World Anti-Doping Code. Sports integrity efforts of national sporting organisations, States and Territories, and other stakeholders are supported through ongoing policy development, collection, assessment and dissemination of sports integrity threat information and related briefings, education platforms and initiatives.</p> <p>Implement agreed responses to the Review of Australia's Sport Integrity Arrangements.</p>	<p>Australian anti-doping arrangements are compliant with the World Anti-Doping Code. Sports integrity efforts of national sporting organisations, States and Territories, and other stakeholders are supported through ongoing policy development, collection, assessment and dissemination of sports integrity threat information and related briefings, education platforms and initiatives.</p> <p>In partnership with the Australian Sports Anti-Doping Authority contribute to the finalisation of the review of the World Anti-Doping Code and implement changes to Australia's anti-doping arrangements to align with the revised Code.</p>
<p>Material changes to Program 3.1 resulting from the following measures:</p> <ul style="list-style-type: none"> • <i>Sport - building a more active Australia</i> 		